

Project Systems and Support

N. P. Nunn, Vice President/(509) 373-9724



OVERVIEW

Project Systems and Support (PS&S) consists of Project Baseline Summary (PBS) RL-SS02, *Landlord and Site Services*.

The Stewardship Strategic Planning and Requirements PS&S scope within PBS RL-SC01, *Near Term Stewardship*, can be found in Section C, *Central Plateau Remediation Project*.

NOTE: Unless otherwise noted, all information contained herein is as of the end of May 2003.

NOTABLE ACCOMPLISHMENTS



Yakima Barricade (604A) Water and Sewer Compliance

Modifications: This project replaced the existing sewage disposal system. The project provided a sanitary water system by installing a potable water trailer at the Yakima Barricade. The old septic tank soil absorption system was an unapproved system that had failed. Washington Administrative Code 246-272-16501 requires a failed septic system to be repaired or replaced. George Grant Construction completed the work associated with the sewer system in February 2003. Fluor

Federal Services Construction Forces performed the work associated with the new potable water trailer. The final water tie-in was completed on May 13, 2003, and the potable water trailer is now in service.

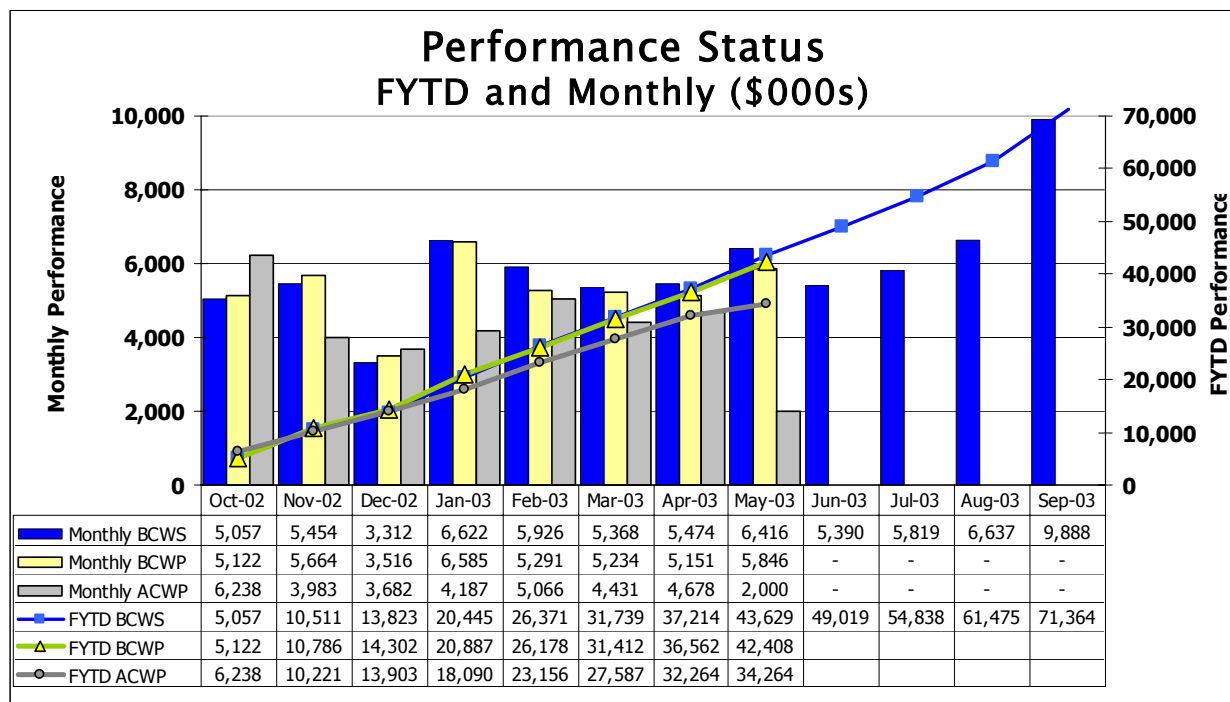
FY03 SCHEDULE/COST PERFORMANCE (\$000)

Schedule Performance: The -3 percent (-\$1,221K) fiscal year to date (FYTD) schedule variance is primarily due to delays in initiating CENRTC (Capital Equipment Not Related to Construction) procurements and facility reliability projects pending resolution of FY 2003 funding issues.

Cost Performance: The 19 percent (\$8,144K) FYTD favorable cost variance is primarily due to services (for example engineering laboratory, occupancy, crane and rigging, fleet, and reproduction) utilized at higher than to-date plan, creating additional revenue offsets to the cost of providing these services. Also contributing to the favorable variance is the reversal of over-accrued and forfeited fee. Analysis is ongoing to determine which of two corrective actions will be taken; either approach will result in reducing cost to customers.

	Budgeted Cost of Work Scheduled	Budgeted Cost of Work Performed	Actual Cost of Work Performed	Schedule Variance \$	Schedule Variance %	Cost Variance \$	Cost Variance %	Budget At Completion
RL-SS02 Landlord & Site Services	43,629	42,408	34,264	-1,221	-3%	8,144	19%	71,364

FY03 SCHEDULE/COST PERFORMANCE, continued



FY 2003 FH FUNDS VS FORECAST (\$000)

	Expected Funds	Spend Forecast	Variance
RL-SS02 Landlord & Site Services			
Project Completion - Operating	\$ 65,125	\$ 64,471	\$ 654